

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET			DATE								February 2004			
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under \$5M								SUBHEAD 52NU			
	PY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TO COMP	TOTAL				
QUANTITY														
COST (in millions)		\$36.5	\$29.3	\$11.9	\$35.8	\$22.7	\$22.2	\$20.8						
JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:														
HF TILT MECHANISMS - Devices to enable vertical whip antenna to be lowered to a horizontal position during flight operations. Beginning in FY04, this program transfers to BLI 3010 (Joint Tactical Radio System)														
HIGH FREQUENCY RADIO GROUP (HFRG) BROADBAND - Will allow fully automated operation of the HF communications system. The system will reduce the number of topside antennas used, reduce electromagnetic interference and reduce manning requirements. Beginning in FY04, this program transfers to BLI 3010 (Joint Tactical Radio System)														
DIGITAL WIDEBAND TRANSMISSION SYSTEM (DWTS) - UHF line of sight radio system, ship-to-ship and ship-to-shore communications required to support landing force systems. The current program procures DWTS for amphibious and flag ships only. LRIP procurements of low data rate DWTS (DWTS LDR) began in FY00.														
INSTALLING AGENTS: Installation will be accomplished by alteration installation teams (AIT) from SPAWAR field activities.														
EPLRS - Provides ship-to-shore line-of-sight communications backbone for digital comms supporting Marine or Army landing forces in a network in the UHF frequency band. Supports landing force command elements at Marine regiment or MEU to company, and Army brigade to company. Provides automated position reporting and movement control of both landing force and assault craft elements.														
BATTLE FORCE EMAIL 66 - BFEM 66 provides a basic SMPT/POP3 data transfer capability between Allied/NATO/Coalition Afloat forces utilizing the HF Spectrum.														
VIXS: Video Information Exchange System (VIXS) provides the Fleet with tactical video teleconferencing. The system provides multipoint secure Video Teleconferencing (VTC) between deployed carriers/large deck amphibs, Fleet Commander-in-Chief (CINCs), Chief of Naval Operations (CNO) and select Department of Defense (DOD) commands. Shipboard systems also provide connectivity to the Joint Worldwide Intelligence Communications System (JWICS) VTC system.														
TMIP: Theater Medical Information Program - Maritime (TMIP-M) program is charged with deployment of both infrastructure and the software to support the theater requirements for healthcare and command and control (C2) activities: clinical, resources, logistics, decision support, etc. The development and release of TMIP software will be conducted incrementally and it will be based on GOTS medical software that is currently available in the military inventory. Software components selected for TMIP are: MAT, CHCS, DBSS, DMLSS, TRAC2ES, and other developed software meets the functionality of SAMS. Meanwhile, until TMIP is fully deployed in the fleet (est. FOC FY08), SAMS will be concurrently supported. Subsequent TMIP Block releases will follow. The TMIP-M will leverage IT-21 and NTCSS infrastructure components, Horizontal Integration efforts, as well as installation, logistics, and fleet support components.														

Exhibit P-40, Budget Item Justification
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GET ITEM JUSTIFICATION SHEET (Continued)		DATE	February 2004		
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD			
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI: 3057 Communication Items Under \$5M	52NU			
PORTABLE RADIOS: Procures MultiBand Inter/Intra Team Radios (MBITR) for deploying ships and Navy Ground Forces (Naval Construction Forces, Naval Coastal Warfare Group elements, Naval Beach Groups, Navy Cargo-Handling and Port Operations Group, and others). No installation funding required. Procurement is needed to support Force Protection operations, especially with Joint forces.					
COMBAT SURVIVOR EVADER LOCATOR (CSEL) : The Combat Survivor Evader Locator (CSEL) Radio system provides U.S. combat forces with secure, encrypted, low probability of detection, two-way, over the horizon, near real time databurst communications with integral precise geopositioning; and non-secure, unencrypted line-of-site voice and beacon capability to support survival, evasion, and personnel recovery operation. This is a joint Program with the Air Force as lead. The User segment of the CSEL system is composed of a battery operated hand held radio (HHR) (AN/PRQ-7), a radio set adapter (RSA) (J-6431/PRQ-7), a GPS antenna and coupler, and a laptop CPU with software for loading the HHR (CSEL Planning Computer (CPC)). The HHR will weigh 32 ounces and is of comparable size to other portable SATCOM radios (8x3.5x1.75"). CSEL will require a key fill device and will have improved jam and spoofing resistance by incorporating the next-generation Selective Availability Anti-Spoofing Module (SAASM) GPS module. The HHR requires the "CSEL infrastructure" to be operational, including the Ground segment's Joint Search and Rescue Center (JSRC) workstation/software and the Over-The-Horizon (OTH) segment's UHF Base Station (UBS). This funding line procures CSEL user equipment for Navy special forces; funding for Navy/USMC aircrews is provided via a separate (NAVAIR) program. The production contract is issued as a joint, single lot/option procurements, with all services funding applied to the lot/option.					
AN/SRC-55 HYDRA: Replaces all stovepipe wireless shipboard systems (DC WIFCOM, MOMCOM, PVPCS, FDCS) with an integrated system on all ship classes. It is a wireless digital voice and data communications system using COTS trunking technology and is capable of interfacing with PBX, Cellular and other RF systems. The system procurement and installation costs vary with ship class based on the number of channels and radios in the system. Installations are performed by AITs during pierside availabilities. The total number of HYDRA ships (187) is based on N6 POM 04 fielding plan initiatives. Funding for the HYDRA Program transitioned to NAVSEA from SPAWAR in FY00. HYDRA is zeroed in FY03-05 due to vertical program cuts implemented by N61 in support of emergent CINC requirements for IT-21 systems. The HYDRA ORD still applies as Navy requirement. Program remains executable due to simultaneous forward fit procurements and installations. Out year funding is critical in implementing National Telecommunications and Information Administration (NTIA) mandated changes to Navy Shipboard LMR systems by FY2008.					
DDG 51 Class Force Protection equipment for Shipboard Wireless Communication System Enhancement, Land Mobile Radios and Emergency SATCOM Secure Radios: this provides DDGs 89-106 the NTIA approved DoD frequencies and narrow banding requirements directed by: DDG 51 Flight IIA Operational Requirement Document (ORD) - Secure communications capability; Navy decision coordination paper - NDCP S-0812-SL (Confidential), dtd 2/23/83; DEPSECDEF memo dtd 01 Aug 2001 directed LMRs to operate in the US military band of 380-399MHz; and USS COLE lessons learned.					
FY03 Congressional Add: NU247: AN/UYQ-70 ILS for Network based ship Interior Secure Voice system (NAVSEA)					
FY04 Congressional Adds: NIU244: Integrated Communication System for Aircraft Carrier Carriers and Command Ships: Funding will further integrate the USS Lincoln's command & control communication system and assess requirements of adding an Integrated Communication System on Aircraft Carriers and Command Ships (\$1.5M).					
NU247: AN/UYQ-70 Secure Voice System (SVS) for Aircraft Carriers: Funding will enable procurement and installation of SVS parts and material to raise previously delivered pre-production units to the production level for carrier demonstrations (\$1.7M).					
NU249: Shipboard Communication Upgrades: Funding will provide software/hardware upgrades to approximately 15 large Navy ships to improve security for Shipboard Systems in order to comply with certification requirements and ultimately, readiness (\$3M).					

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COST ANALYSIS									DATE				
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under \$5M					SUBHEAD 52NU			
COST CODE	ELEMENT OF COST	ID CODE	PY		FY 2003			FY 2004			FY 2005		
			QTY	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NU013	HF Tilt Mechanism	A	29	2,998									
NU016	HFRG Broadband	A	33	41,478	1	4,555.0	4,555						
NU019	DWTS Block Upgrade (Block Bravo in FY02)	B	66	4,194									
NU019	EPLRS	B			9	200.7	1,806	13	286.1	3,719			
NU022	Battle Force Email 66	A	145	4,043	13	42.5	553	5	47.4	237			0
NU022	BFEM 19.2 Kbps Modem upgrade	A						29	18.5	537	4	20.0	80
NU237	Portable Radios -Gen Purpose Handheld Radios		55	1,917	44	6.3	277	246	13.0	3,204	56	14.6	817
NU250	CSEL	B						162	11.3	1,828	352	10.3	3,622
NU239	VIXS	A	9	1666	3	82.7	248	8	90.5	724			
	VIXS SHIP		7	665	3		248	4		396			
	VIXS SHORE		2	1001			0	4		328			
NU240	TMIP (SAMS NT Upgrade)	A	535	1922	14	69.1	968						
NU240	TMIP	A						6	166.5	999	9	134.9	1,214
NU950	AN/UYQ-70 for IT21 *		3	7,585	26	310	8,049						
NU555	Production Support						4,532				2,410		2,005

EPLRS: FY04 unit cost increases due to increase in initial ILS and 11.X upgrade requirements
BFEM: FY04-06 includes procurement of 19.2 Kbps modem upgrade to existing systems.
Portable Radios: Various types of radios are procured. Unit cost depends on configuration of radio. Unit cost is an average.
CSEL: The Unit Cost is NOT the actual individual cost of a single CSEL HHR - it is the total hardware cost computed by dividing the total yearly hardware cost by the number of radios procured.
TMIP: Unit Cost for TMIP is an average cost for the year of total costs divided by number of ships deploying TMIP. Actual unit costs vary by ship class.

Exhibit P-5, Budget Item Justification
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COST ANALYSIS									DATE			
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under \$5M				SUBHEAD 52NU			
COST CODE	ELEMENT OF COST	ID CODE	PY		FY 2003		FY 2004		FY 2005			
			QTY	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	
	<u>INSTALLATION</u>			76,488			10,986			3,286		1,557
NU777	FMP			69,681			9,382			2,459		1,427
NU777	DSA			5322			1508			614		130
NU777	NON-FMP			1,486			96			213		0
	Total SPAWAR CONTROL						31,974			16,944		9,295
NU244*	Integrated Communication System											
NU246*	COTS Software for ON-201 Secure Voice System			3,400								
NU247*	AN/UYQ-70 ILS for ship Secure Voice System			8,500								
NU249*	Shipboard Communications Upgrade											
NU245	HYDRA - NAVSEA											
NU245	HYDRA			2,460		0	0	0	0	0	0	0
	FMP Installation			1,319								
NU248	DDG 51 Class Force Protection											
NU248	DDG 51 Class Force Protection											
	FMP Installation											
	Total NAVSEA CONTROL						4,500			12,391		2,626
	CONSOLIDATED CONTROL						36,474			29,335		11,921

* Congressional add

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PROCUREMENT HISTORY AND PLANNING											A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						BLI: 3057 Communication Items Under \$5M					52NU	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delevery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NU016	HFRG Broadband	03	HARRIS Corp, Rochester NY	FFP/O	SPAWAR	N/A	Sep-03	Nov-04	1	4,555.0	YES	
NU019	EPLRS	04	Various	IDIQ	SSC CHASN	N/A	Jan-04	Jun-04	13	286.1	YES	
NU022	Battle Force Email	04	DTDI / Rockwell / Harris	FFP/O	SPAWAR	N/A	Dec-03	Jan-04	5	47.4	YES	
NU022	BFEM 19.2 Kpbs Modem upgrade	04	DTDI / Rockwell / Harris	FFP/O	SPAWAR	N/A	Dec-03	Jan-04	29	18.5	YES	
NU022	BFEM 19.2 Kpbs Modem upgrade	05	DTDI / Rockwell / Harris	FFP/O	SPAWAR	N/A	Nov-04	Dec-04	4	20.0	YES	
NU237	Portable Radios - General Purpose Handheld Radios ³	03	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Apr-04	May-04	44	6.3	YES	
NU237	Portable Radios - General Purpose Handheld Radios ³	04	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Apr-04	May-04	246	13.0	YES	
NU237	Portable Radios - General Purpose Handheld Radios ³	05	HARRIS Corp, Rochester NY	FFP	SPAWAR	N/A	Nov-04	Dec-04	56	14.6	YES	
NU250	CSEL / ²	04	Boeing Company, The	FFP	AFMS/SMC	N/A	Mar-04	Dec-04	162	11.3	YES	
NU250	CSEL / ²	05	Boeing Company, The	FFP	AFMS/SMC	N/A	Dec-04	Sep-05	352	10.3	YES	
NU239	VIXS	04	SSC CHS	WX	SPAWAR	N/A	Dec-03	Mar-04	8	90.5	YES	
NU240	TMIP / ¹	04	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-03	Jan-04	6	166.5	YES	
NU240	TMIP / ¹	05	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-04	Jan-05	9	134.9	YES	
NU244	Integrated Communication System	04	L3 Communciations	FFP	SSC Charleston		Jun-04	Sep-04	1	1,500	YES	
NU247	AN/UYQ-70 for Secure Voice System	03	Lockheed-Martin, Eagan, Minnesota	FFP	Wash DC		Aug-03	Feb-04	4	Var		
NU247	AN/UYQ-70 for Secure Voice System	04	Lockheed-Martin, Eagan, Minnesota	FFP	Wash DC		Mar-04	Sep-04	1	Var		
NU249	Shipboard Communications Upgrade	04	Avaya	FFP	SSC Charleston		Mar-04	Mar-04	15	200	YES	
NU248	DDG 51 Class Force Protection	04	Motorolla - Sphaumberg, Illinois	GSA	NSWC Crane	N/A	Oct-03	Jan-04	7	240.1	YES	
NU248	DDG 51 Class Force Protection	05	Motorolla - Sphaumberg, Illinois	GSA	NSWC Crane	N/A	Oct-04	Jan-05	3	249.3	YES	
D. REMARKS												
1/ TMIP: Unit Cost for TMIP is an average cost for the year of total costs divided by number of ships deploying TMIP. Actual unit costs vary by ship class.												
2/ CSEL: The Unit Cost is NOT the actual individual cost of a single CSEL HHR - it is the total hardware cost computed by dividing the total yearly hardware cost by the number of radios procured.												
3/ Portable Radios: Various types of radios are procured. Unit cost depends on configuration of radio. Unit cost is an average.												
4/ Portable Radios: FY03 and FY04 procurements pending approval of JTRS waiver												

Exhibit P-5a, Procurement History and Planning
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MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** Feb-04
 COST CODE **NU013**
 MODELS OF SYSTEMS AFFECTED: **HF TILT MECHANISMS**
 DESCRIPTION/JUSTIFICATION: Installation on ships to allow vertical whip antennas to be lowered to a horizontal position during flight operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>Prior Yrs</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring Equipment																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware																						
PRIOR YR EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	1.2	0.0	0.0		See Note	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1.2
TOTAL PROCUREMENT COST	5.0	0.9	0.3		0.0	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6.2

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 5 mos

PRODUCTION LEADTIME: 12 mos

CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: FY 2005:

DELIVERY DATES: FY 2002: N/A FY 2003: N/A FY 2004: FY 2005:

INSTALLATION SCHEDULE:

<u>PY</u>	1	2	3	4	1	2	3	4	1	2	3	4
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INPUT

13 See Note

OUTPUT

13

INSTALLATION SCHEDULE:

1	2	<u>FY 07</u>	3	4	1	2	<u>FY 08</u>	3	4	1	2	<u>FY 09</u>	3	4
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INPUT

TC

TOTAL

13

OUTPUT

13

Notes/Comments

1/ Beginning in FY04, HF Tilt program transfers to BLI 3010 (Ship Tact Comm). FY04 install funding reflected under BLI 3010.

Exhibit P-3a, Individual Modification Program
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MODIFICATION TITLE: SHIP TACTICAL COMMUNICATIONS
 COST CODE NU016
 MODELS OF SYSTEMS AFFECTED: HIGH FREQUENCY RADIO GROUP
 DESCRIPTION/JUSTIFICATION: Provides for fully automated operation of the High Frequency Communications System.

Feb-04

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment																						
Equipment Nonrecurring - HF ALE upgrade																						
Equipment Nonrecurring - VRC--104																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware																						
PRIOR YR EQUIP	31	41.6	1	2.2	0	0.2	1	Note 1														
FY 02 EQUIP	31	41.6	1	2.2	0	0.2	1	Note 1														
FY 03 EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST	41.6	2.2	0.2		Note 1	0	0	0	0	0	0	0	0	0	0	0	0	0.0	44.0			
TOTAL PROCUREMENT COST	85.2	4.0	5.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	94.9			

METHOD OF IMPLEMENTATION:

	ADMINISTRATIVE LEADTIME:				2 mos		PRODUCTION LEADTIME:				12 mos			
CONTRACT DATES:	FY 2002:	N/A	FY 2003:	Sep-03	FY 2004:	N/A	FY 2005:	N/A						
DELIVERY DATES:	FY 2002:	N/A	FY 2003:	Nov-04	FY 2004:	N/A	FY 2005:	N/A						
INSTALLATION SCHEDULE:	PY	1	2	3	4	See Note	1	2	3	4	1	2	3	4
INPUT	32													
OUTPUT	32													

INSTALLATION SCHEDULE:	1	2	FY 07	4	1	2	FY 08	3	4	1	2	FY 09	3	4	TC	TOTAL
INPUT															32	
OUTPUT															32	

Notes/Comments

1/ Beginning in FY04, HFRG program transfers to BLI 3010 (JTRS). Installation of FY03 procurements are budgeted under BLI 3010 (Ship Tact Comm)

2/ The installation of the FY01 procurement of a 12 KW system was cancelled due to ship being decommissioned. This asset is being converted into two HFRG (8kw & 4kw) systems in FY04 and is reflected under BLI 3010.

3/ FY03 procures one (4 kw) system which requires a 12-16 month production leadtime. Installation is reflected under BLI 3010 (Ship Tact Comm).

4/ FY03 install includes installation of the HF ALE upgrades.

Exhibit P-3a, Individual Modification Program
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MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS** Feb-04
COST CODE **NU019**
MODELS OF SYSTEMS AFFECTED: **DWTS BLOCK UPGRADE**
DESCRIPTION/JUSTIFICATION: **UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment																						
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware																						
PRIOR YR EQUIP																						
FY 02 EQUIP																						
FY 03 EQUIP																						
FY 04 EQUIP																						
FY 05 EQUIP																						
FY 06 EQUIP																						
FY 07 EQUIP																						
FY 08 EQUIP																						
FY 09 EQUIP																						
FY TC EQUIP																						
TOTAL INSTALLATION COST																						
TOTAL PROCUREMENT COST																						
METHOD OF IMPLEMENTATION:																						

ADMINISTRATIVE LEADTIME: 2 mos PRODUCTION LEADTIME: 9 mos

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT		66											

OUTPUT 66

INSTALLATION SCHEDULE:		FY 07				FY 08				FY 09				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														15	81
OUTPUT														15	81

Notes/Comments

Exhibit P-3a, Individual Modification Program
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MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS**
 COST CODE **NU019**
 MODELS OF SYSTEMS AFFECTED: **EPLRS**
 DESCRIPTION/JUSTIFICATION: **UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.**

Feb-04

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>Prior Yrs</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>	<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty
RDT&E PROCUREMENT:																					
Kit Quantity Installation Kits																					
Installation Kits Nonrecurring Equipment																					
Equipment Nonrecurring EPLRS RACKS																					
Engineering Change Orders Data																					
Training Equipment Production Support																					
Other (DSA) Interm Contractor Support																					
Installation of Hardware PRIOR YR EQUIP	0	0.0	0	0.0	6	1.0	9	1.6	7	1.0										8	1.9
FY 02 EQUIP					6	1.0	3	0.5	7	1.0										0	0.0
FY 03 EQUIP							6	1.0												0	0.0
FY 04 EQUIP																				9	1.5
FY 05 EQUIP																				13	2.1
FY 06 EQUIP																				0	0.0
FY 07 EQUIP																				0	0.0
FY 08 EQUIP																				0	0.0
FY 09 EQUIP																				0	0.0
FY TC EQUIP																				8	1.9
TOTAL INSTALLATION COST		0.0		0.0		1.0		1.6		1.0		0.0		0.0		0.0		0.0		8	1.9
TOTAL PROCUREMENT COST		0.0		0.0		4.2		6.5		1.9		0.0		0.0		0.0		0.0		5.0	17.6

METHOD OF IMPLEMENTATION:

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	Jan-03	FY 2004:	Jan-04	FY 2005:	N/A
DELIVERY DATES:	FY 2002:	N/A	FY 2003:	Jul-03	FY 2004:	Jun-04	FY 2005:	N/A

INSTALLATION SCHEDULE:	<u>PY</u>	1	2	3	4		1	2	3	4		1	2	3	4
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INPUT	6		3		6		7								
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OUTPUT	6		3		6		7								
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INSTALLATION SCHEDULE:	1	2	<u>FY 07</u>	3	4		1	<u>FY 08</u>	2	3	4		1	<u>FY 09</u>	2	3	4	<u>TC</u>	<u>TOTAL</u>
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INPUT													8					30	
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OUTPUT													8					30	
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Notes/Comments:

FY04 unit cost increases due to increase in initial ILS and 11.X upgrade requirements

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **Battle Force Email 66** Feb-04
COST CODE: **NU022**
MODELS OF SYSTEMS AFFECTED: **BFEM**
DESCRIPTION/JUSTIFICATION: **BFEM 66 provides a basic SMPT/POP3 data transfer capability between Allied/NATO/Coalition Afloat forces utilizing the HF Spectrum.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>Prior Yrs</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>	<u>Total</u>		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	117	3.0	28	1.1	13	0.6	5	0.2											200	9.1	363	14.0
Equipment Nonrecurring									29	0.5	4	0.1	45	0.9								
Engineering Change Orders- BFEM 19.2 Kpbs Modem upgrade																			282	5.6	360	7.1
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware	114	3.5	31	1.4	13	0.9	5	0.2											200	10.6	363	16.6
PRIOR YR EQUIP	114	3.5	3	0.2																	117	3.7
FY 02 EQUIP			28	1.2																	28	1.2
FY 03 EQUIP																					13	0.9
FY 04 EQUIP																					5	0.2
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					200	10.6
TOTAL INSTALLATION COST		3.5		1.4		0.9		0.2		0.0		0.0		0.0		0.0		0.0			10.6	16.6
TOTAL PROCUREMENT COST		8.6		3.7		2.5		1.5		0.3		1.2		0.0		0.0		0.0			32.3	50.2

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 mos PRODUCTION LEADTIME: 2 mos

CONTRACT DATES: FY 2002: Nov-01 FY 2003: Oct-02 FY 2004: Dec-03 FY 2005: Nov-04

DELIVERY DATES: FY 2002: Dec-01 FY 2003: Dec-02 FY 2004: Jan-04 FY 2005: Dec-04

INSTALLATION SCHEDULE:	PY	<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>				TC	<u>TOTAL</u>
		1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

158

5

OUTPUT

158

5

INSTALLATION SCHEDULE:		<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				TC	<u>TOTAL</u>
		1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

200

OUTPUT

363

Notes/Comments

Beginning in FY04, procurements will include ECPs to upgrade the existing systems to 19.2 Kbps. Unit price includes installation.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: VIXS (Video Information Exchange System)-SHIP INSTALLATION
 COST CODE NU239

Feb-04

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>Prior Yrs</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>	<u>Total</u>		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	53	2.5	7	0.7	3	0.2	4	0.4			4	0.3								cont.	71	4.1
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support	0.2	0.5	0.4	0.1	0.1	0.1	0.1				0.1											1.3
Other (DSA)	0.4	0.1									0.1											0.7
Interim Contractor Support																						
Installation of Hardware	49	2.4	9	0.4	5	0.5	4	0.3			4	0.4								cont.	71	3.9
PRIOR YR EQUIP	49	2.4	4	0.2	2	0.2	3	0.3													53	2.5
FY 02 EQUIP			5	0.2																	7	0.4
FY 03 EQUIP																					3	0.3
FY 04 EQUIP																					4	0.3
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					4	0.4
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST	2.4	0.4	0.5	0.3	0	0.4	0	0	0	0	0	0	0	0	0	0	0	0	0		3.9	
TOTAL PROCUREMENT COST	5.5	1.6	1.1	1.0	0.0	0.9	0	0	0	0	0	0	0	0	0	0	0	0	0		10.1	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 3 mos

CONTRACT DATES: FY 2002: Dec-01 FY 2003: Dec-02 FY 2004: Dec-03 FY 2005: N/A

DELIVERY DATES: FY 2002: Mar-02 FY 2003: Mar-03 FY 2004: Mar-04 FY 2005: N/A

INSTALLATION SCHEDULE:	PY	<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>			
		1	2	3	4	1	2	3	4	1	2	3	4

INPUT	63	2	2								2	2	
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OUTPUT	63	2	2								2	2	
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INSTALLATION SCHEDULE:		<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	

INPUT														cont. 71
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OUTPUT														cont. 71
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Notes/Comments

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: VIXS (Video Information Exchange System)-SHORE INSTALLATION Feb-04
 COST CODE NU239
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring Equipment	14	1.5	2	1.0	0	0.0	4	0.3	0	0.0	1	0.2								cont.	21	3.0
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support																						
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware	14	1.4	1	0.05	1	0.1	4	0.2	0	0.0	1	0.1								cont.	21	1.9
PRIOR YR EQUIP	14	1.4	1	0.05	1	0.1															14	1.4
FY 02 EQUIP																				2	0.1	
FY 03 EQUIP																				0	0.0	
FY 04 EQUIP																				4	0.2	
FY 05 EQUIP																				0	0.0	
FY 06 EQUIP																				1	0.1	
FY 07 EQUIP																				0	0.0	
FY 08 EQUIP																				0	0.0	
FY 09 EQUIP																				0	0.0	
FY TC EQUIP																				cont.	0	0.0
TOTAL INSTALLATION COST	1.4	0.05	0.1	0.2	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.9		
TOTAL PROCUREMENT COST	1.4	1.1	0.1	0.5	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.9		
METHOD OF IMPLEMENTATION:																						

ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 3 mos

CONTRACT DATES:	FY 2002:	Dec-01	FY 2003:	N/A	FY 2004:	Dec-03	FY 2005:	N/A
DELIVERY DATES:	FY 2002:	Mar-02	FY 2003:	N/A	FY 2004:	Mar-04	FY 2005:	N/A

INSTALLATION SCHEDULE:	PY	1	2	3	4	1	2	3	4	1	2	3	4
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INPUT	16	2	2							1			
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OUTPUT	16	2	2							1			
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INSTALLATION SCHEDULE:		1	2	FY 07	3	4	1	2	FY 08	3	4	1	2	FY 09	3	4	TC	TOTAL
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INPUT																	cont	21
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OUTPUT																	cont	21
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Notes/Comments

FY02 Shore cost increase due to the one-time purchase of VTC equipment for the Pentagon

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: **TMIP**
 COST CODE: **NU240**
 MODELS OF SYSTEMS AFFECTED: **TMIP**
 DESCRIPTION/JUSTIFICATION: TMIP is the infrastructure and software to support Navy and Marine Corps requirements for healthcare and C2 activities: clinical resources, logistics, decision support, etc.

Feb-04

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs	<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>IC</u>	<u>Total</u>	
		Qty	\$	Qty	\$															
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring Equipment		532	1.3	3	0.7	14	1.0	6	1.0	9	1.2	9	1.2	5	1.0	5	1.0	240	42.0	Note 1 828 51.3
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware		532	0.6	3	0.2	14	1.1	6	0.3	9	0.4	9	0.4	5	0.3	5	0.3	240	13.4	828 17.4
PRIOR YR EQUIP		532	0.6																	532 0.6
FY 02 EQUIP																				3 0.2
FY 03 EQUIP																				14 1.1
FY 04 EQUIP																				6 0.3
FY 05 EQUIP																				9 0.4
FY 06 EQUIP																				9 0.4
FY 07 EQUIP																				5 0.3
FY 08 EQUIP																				5 0.3
FY 09 EQUIP																				5 0.3
FY TC EQUIP																				240 13.4
TOTAL INSTALLATION COST		0.6	0.2	1.1	0.3	0.4	0.4	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	17.4
TOTAL PROCUREMENT COST		1.8	0.9	2.1	1.4	1.8	1.7	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	60.8 74.9

METHOD OF IMPLEMENTATION:

	CONTRACT DATES:	FY 2002:	Nov-01	FY 2003:	Feb-03	FY 2004:	Nov-03	FY 2005:	Nov-04
	DELIVERY DATES:	FY 2002:	Jan-02	FY 2003:	Apr-03	FY 2004:	Jan-04	FY 2005:	Jan-05

INSTALLATION SCHEDULE:

PY	<u>FY 04</u>				<u>FY 05</u>				<u>FY 06</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	549	2	2	2		3	3	3		3	3	3
OUTPUT	549	2	2	2		3	3	3		3	3	3

INSTALLATION SCHEDULE:

	<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>TC</u>	<u>TOTAL</u>
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1	2	2		1	2	2		1	2	2	240	828
OUTPUT		1	2	2		1	2	2		1	2	2	240	828

Notes/Comments

The Inventory Objective for TMIP-M is 296. In FY00 and FY01, quantities reflect procurement of 532 SAMS-NT hardware/software upgrades to the legacy system. None of these units are part of the Inventory Objective for TMIP-M.
 For FY02 and out, quantities reflect number of Inventory Objective ships receiving TMIP. Therefore, Total SAMS-NT units = 532;
 Total TMIP units = 296.
 Unit cost for TMIP is computed by dividing total by number of ships deploying TMIP.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: **AN/UYQ-70 for IT21**
 COST CODE **NU950**
 MODELS OF SYSTEMS AFFECTED: **IT21 C4ISR Equipment**
 DESCRIPTION/JUSTIFICATION: **AN/UYQ-70 for IT-21 Block 1 Upgrade C4ISR Computing Equipment Procurement (SPAWAR)**

Feb-04

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>Prior Yrs</u>		<u>FY 02</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>IC</u>	<u>Total</u>			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROCUREMENT:																							
Kit Quantity																							
Installation Kits																							
Installation Kits Nonrecurring																							
Equipment																							
Equipment Nonrecurring																							
Engineering Change Orders																							
Data																							
Training Equipment																							
Production Support																							
Other (DSA)																							
Interim Contractor Support																							
Installation of Hardware																							
PRIOR YR EQUIP																							
FY 02 EQUIP																							
FY 03 EQUIP																							
FY 04 EQUIP																							
FY 05 EQUIP																							
FY 06 EQUIP																							
FY 07 EQUIP																							
FY 08 EQUIP																							
FY 09 EQUIP																							
FY TC EQUIP																							
TOTAL INSTALLATION COST	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5		
TOTAL PROCUREMENT COST	0.0	7.6	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.1	16.1		
METHOD OF IMPLEMENTATION:												ADMINISTRATIVE LEADTIME:						2 mos			PRODUCTION LEADTIME:		2 mos

CONTRACT DATES: FY 2002: Nov-01 FY 2003: May-03 FY 2004: FY 2005:

DELIVERY DATES: FY 2002: Jan-02 FY 2003: Jul-03 FY 2004: FY 2005:

INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>

INPUT 29

OUTPUT 29

INSTALLATION SCHEDULE:	<u>1</u>	<u>2</u>	<u>FY 07</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 08</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 09</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>
INPUT																0	29
OUTPUT																0	29

Notes/Comments

FY02 Congressional Language provided for procurement of Q-70 systems. Installations were funded with other program dollars.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: HYDRA (NAVSEA)
COST CODE NU245
MODELS OF SYSTEMS AFFECTED: AN/SRC-55
DESCRIPTION/JUSTIFICATION: HYDRA is a wireless digital voice and data communications system using COTS trunking technology.

Feb-04

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>Prior Yrs</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>	<u>Total</u>		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment*	14	21.2	0	0.0	0	0.0	0	0.0	8	18.4	4	5.6	5	7.7	7	7.8	149	343.7	187	404.4
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware																				
PRIOR YR EQUIP	14	5.1	0	0.0	0	0.0	0	0.0	5	4.3	6	5.3	5	3.4	8	3.6	149	111.0	187	132.8
FY 02 EQUIP	12	4.4	0	0.0	0	0.0	0	0.0	5	4.3	6	5.3	5	3.4	8	3.6	149	111.0	12	4.4
FY 03 EQUIP	2	0.7	0	0.0	0	0.0	0	0.0	5	4.3	3	2.7	1	0.5	4	2.9	1	0.5	2	0.7
FY 04 EQUIP																			0	0.0
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			8	7.0
FY 07 EQUIP																			4	3.2
FY 08 EQUIP																			5	3.4
FY 09 EQUIP																			7	3.1
FY TC EQUIP																			149	111.0
TOTAL INSTALLATION COST		5.1	0.0	0.0		0.0		4.3		5.3		3.4		3.4		3.6		111.0		132.8
TOTAL PROCUREMENT COST		26.3	0.0	0.0		0.0		22.7		10.9		11.2		11.4		454.7			454.7	537.2

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATES: FY 2003: N/A FY 2004: N/A FY 2005: N/A

INSTALLATION SCHEDULE:

PY	1	2	3	4	1	2	3	4	1	2	3	4

INPUT

14

3

2

OUTPUT

14

2

3

INSTALLATION SCHEDULE:

	1	2	3	4	1	2	3	4	1	2	3	4	TC	<u>TOTAL</u>

INPUT

3

3

1

2

2

1

5

2

149

187

OUTPUT

3

2

1

1

2

2

1

4

3

149

187

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **DDG 51 Class Force Protection Shipboard Wireless Communications System (NAVSEA)** Feb-04
COST CODE **NU248**
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: **DDG 51 Class Force Protection Equipment/Shipboard Wireless Comms enhancement, LMR and emergency SATCOM Secure Radios**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>Prior Yrs</u>		<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring Equipment*	0	0.0	0	0.0	7	1.7	3	0.7	3	0.8	3	0.8	2	0.5	0	0.0	0	0.0	18	4.4
Equipment Nonrecurring Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware	0	0.0	0	0.0	7	4.5	3	1.9	3	1.9	3	1.9	2	1.3	0	0.0	0	0.0	18	11.5
PRIOR YR EQUIP	0	0.0																		
FY 02 EQUIP																				
FY 03 EQUIP																				
FY 04 EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST																				
TOTAL PROCUREMENT COST																				

METHOD OF IMPLEMENTATION:

CONTRACT DATES:	FY 2003:	N/A	FY 2004:	Oct-03	FY 2005:	Oct-04
DELIVERY DATES:	FY 2003:	N/A	FY 2004:	Jan-04	FY 2005:	Jan-05

INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>FY 04</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>FY 05</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>FY 06</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>
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INPUT	0	7					3					3								
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OUTPUT	0	3	2	2			3					3								
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INSTALLATION SCHEDULE:	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>FY 07</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>FY 08</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>FY 09</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>
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INPUT					3					2										18	
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OUTPUT					3					1	1									18	
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Notes/Comments

Exhibit P-3a, Individual Modification Program

Classification

UNCLASSIFIED

MODIFICATION TITLE: SINCgars TD-1456
 COST CODE NU247
 MODELS OF SYSTEMS AFFECTED: Antenna Multiplexer TD-1456
 DESCRIPTION/JUSTIFICATION: Provides ships engaged in amphibious operations and naval gunfire support missions the capability to communicate with ground forces in a VHF-FM anti-jam mode.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC	Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring Equipment			159	11.3																159	11.3
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other (DSA)																					
Interim Contractor Support																					
Installation of Hardware	94	Note 1.	39	Note 1.	26	Note 1.	26	Note 1.												159	Note 1
PRIOR YR EQUIP	94	Note 1.	39	Note 1.	26	Note 1.	26	Note 1.												159	Note 1
FY 02 EQUIP																			0	0.0	
FY 03 EQUIP																			0	0.0	
FY 04 EQUIP																			0	0.0	
FY 05 EQUIP																			0	0.0	
FY 06 EQUIP																			0	0.0	
FY 07 EQUIP																			0	0.0	
FY 08 EQUIP																			0	0.0	
FY 09 EQUIP																			0	0.0	
FY TC EQUIP																			0	0.0	
TOTAL INSTALLATION COST	Note 1.		Note 1.		Note 1.		0.0		0.0		0.0		0.0		0.0		0.0		Note 1		
TOTAL PROCUREMENT COST	11.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		11.3		
METHOD OF IMPLEMENTATION:																				ADMINISTRATIVE LEADTIME: 6 mos	PRODUCTION LEADTIME: 18 mos

CONTRACT DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

DELIVERY DATES: FY 2002: N/A FY 2003: N/A FY 2004: N/A FY 2005: N/A

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4

INPUT 159

OUTPUT 159

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL

Notes/Comments

Note 1. Installation costs are included in the costs to install AN/SRC-54A/B (D5009/NG250).

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

SINCGARS AN-SRC-54B
Install Only
SINCGARS Ship System AN/SRC-54B
Provides ships engaged in amphibious operations and naval gunfire support missions the capability to communicate with ground forces in a VHF-FM anti-jam mode.

Feb-04

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 02		FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		TC	Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring Equipment																				
Equipment	311	11.7																	311	11.7
Equipment Nonrecurring																				Note 1
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				5.1
Other (DSA)																				1.8
Interim Contractor Support																				
Installation of Hardware	243	11.9	116	3.5	62	1.6													421	17.0
PRIOR YR EQUIP	243	11.9	116	3.5	62	1.6													421	17.0
FY 02 EQUIP																			0	0.0
FY 03 EQUIP																			0	0.0
FY 04 EQUIP																			0	0.0
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST	11.9	3.5	1.6	0.0	0.0	0.0													17.0	
TOTAL PROCUREMENT COST	28.7	5.0	1.955	0.0	0.0	0.0													35.6	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 6 mos PRODUCTION LEADTIME: 18 mos

CONTRACT DATES:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	N/A	FY 2005	N/A
DELIVERY DATES:	FY 2002:	N/A	FY 2003:	N/A	FY 2004:	N/A	FY 2005	N/A

INSTALLATION SCHEDULE:	PY	FY 04				FY 05				FY 06			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	421												
OUTPUT	421												

INSTALLATION SCHEDULE:	PY	FY 07				FY 08				FY 09				TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	
INPUT	421													
OUTPUT	421													

Notes/Comments

Note 1: The installation of the 110 units of upgrades AN/SRC-54 radios procured under cost code D5001 are installed as follows: FY98: 21 units; FY99 33 units; FY00 56 units. TOTAL 110 units
The installation of the 311 units of AN/SRC-54B radios procured under cost code D5009 are installed as follows: FY99: 61 units; FY00: 9 units; FY01: 136 units; FY02: 54 units and FY03: 51 units. TOTAL 311 units.
Note 2: The FY01 installation will be accomplished with equipment that was procured in FY99, but modified for shipboard use in FY01
Note 3: Installation schedule changed IAW installation policy June 2000 directing installs to occur during CNO availabilities.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

February 2004

APPROPRIATION/BUDGET ACTIVITY OP.N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT															P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under \$5M												SUBHEAD NO. 52NU				
COST CODE	ITEM/MANUFACTURER	S E R V	PROC QTY	ACCEP PRIOR	BAL DUE	FISCAL YEAR 03						FISCAL YEAR 04						FISCAL YEAR 05													
						02			CALENDAR YEAR 03			CY 03			CALENDAR YEAR 04			CALENDAR YEAR 05													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	P R E		
NU016	HFRG Broadband		03	1	1																										
NU019	EPLRS (DWTS transition)		04	13	13																										
NU022	Battle Force Email		04	5	5																										
NU022	BFEM HF messenger 3.X Upgrade		04	29	29																										
NU022	BFEM HF messenger 3.X Upgrade		05	4	4																										
NU237	Portable Radios		03	44	44																										
NU237	Portable Radios		04	246	246																										
NU237	Portable Radios		05	56	56																										
NU250	CSEL		04	162	372																										
NU250	CSEL		05	352	28	324																									
NU239	VIXS		04	8	8																										
NU240	TMIP		04	6	6																										
NU241	TMIP		05	9	9																										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

ITEM	Manufacturer's Name and Location	PRODUCTION RATE			PROCUREMENT LEADTIMES			Reorder Mfg PLT	Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT			
HF Tilt mechanism	TBD	3/mo	6/mo	10/mo	30	30	360	360	780	Days
HFRG Broadband	Harris	1/mo	2/mo	3/mo	30	30	360	360	780	Days
COTS Hardware and Software	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CSEL	Boeing Company/SST, Palmdale CA	150*	300*	500*	2	2	10	10		Months

Exhibit P-21 Production Schedule

Unclassified

Classification

Note: CSEL production contract will be awarded jointly, thus monthly production rate shown is not what each Service will be allocated.

